

Table 5.3.3

FUNCTION: INFRASTRUCTURE DEVELOPMENT			
SUB-FUNCTION: Civil Engineering (Roads and Storm water)			
REPORTING LEVEL	DETAIL		
OVERVIEW	<p>The road network is composed of gravel, tarred and block paved roads. The maintenance of the roads and storm water infrastructure is done within the framework of the Pavement Management System. Maintenance and operational plans are aligned in accordance with the available approved budget and programs are executed accordingly. New roads and storm water infrastructure funded through external grant funding (such as Municipal Infrastructure Grant funding (MIG) or funding through Provincial Housing, is created by the Project Management Unit.</p>		
DESCRIPTION OF ACTIVITY	<p>Roads and Storm water's main functions are as follows:</p> <ul style="list-style-type: none"> • To provide roads that are safe and accessible • To provide sidewalks that are safe and accessible • To provide traffic calming measures to ensure safe traffic flow • To provide storm water infrastructure • Maintain adequate storm water infrastructure • Scrutinize designs, new applications and new projects and upgrading of current infrastructure • Ensure that all legislation pertaining to Roads and Storm water is complied to accordingly. <p>In order that to meet the above objectives, the Roads and Storm water section must ensure that all the designs and construction standards are complied with accordingly. During the execution of all projects pertaining to road maintenance and construction, it is imperative that all is done in terms of approved designs standards. This mandate was met whereby all projects executed complied with the said rules and regulations. All designs and quality assurance were conducted in conjunction with the Project Management Unit (PMU) and were approved in-house.</p> <p>It is also important that quality assurance is conducted at all times to ensure that materials and methods used comply with the standards laid by accredited authorities in the specified field. All quality materials used in the section and all projects complied in terms of SABs quality standards</p>		
ANALYSIS OF FUNCTION	Number and cost to employer of personnel:	Total	Cost
	Professional (Directors/Managers)	1	R567,832.06
	Field (Supervisors/Foremen)	4	R685,190.90
	Office (Clerical/Administration)	2	R241,462.37
	Non-professional (blue collar, outside workforce)	30	R2,384,002.02
	Temporary	2	R84,870.57
	Contract	0	R0

SUB-FUNCTION: Civil Engineering (Roads and Storm water)			
REPORTING LEVEL	DETAIL		
ANALYSIS OF FUNCTION		Total	Cost
	Total number, kilometers and total value of current road projects		
	- New bitumenised (number)	1,81km	R4,016,532.38
	- Existing re-tarred (number)	0	R0
	- New gravel (number)	0	R0
	- Existing re-sheeted (number)	0	R0
	Total kilometers and maintenance cost associated with existing roads provided		
	- Tar	364,44l	R502,163
	- Gravel	191,02	R900,000
	- Paved	12,70	R704,327
	Average frequency and cost of re-tarring, re-sheeting roads		
	- Tar (<i>based on maintenance records</i>)	0	R0
	- Gravel	191km	R4,712
	- Paved	12,7km	R55,459
ANALYSIS OF FUNCTION	Estimated backlog in number of roads, showing kilometers and capital cost		
	- Tar	191,02km	R191,020,000
	- Gravel	0	R0
	- Paved	0	R0
	Type and number of grants and subsidies received	1	R4,016,532.38
	Total operating cost of road construction and maintenance function		R9,574,866



Table 5.3.4

FUNCTION: INFRASTRUCTURE DEVELOPMENT	
SUB-FUNCTION: Civil Engineering (Dolomite Risk Management Strategy)	
REPORTING LEVEL	DETAIL
OVERVIEW	A dolomite risk management strategy incorporating a risk management database system has been developed to outline the process and procedures involved in the management of unsafe subterranean doline soil conditions within the municipal area of Merafong City
DESCRIPTION OF ACTIVITY	The activity is executed under the supervision of the external professionals and managed by the Civil Engineering Section in conjunction with Disaster Management in the Public Safety Section.
ANALYSIS OF FUNCTION	<p>The section operates within the Civil Engineering section under the wing of Roads and Stormwater. A number of areas within the jurisdiction of Merafong City in undertaking by dolomite.</p> <p>The objective of a Dolomite Risk Management System is to promote a safe environment and to give priority to the effective management of risks by being pro-active on measures that reduce the vulnerability of disaster prone areas, communities and households to include the following:</p> <ul style="list-style-type: none"> • Establishment of a dolomite risk management committee • Control of township establishment procedures for new developments and where informal developments occur. • Continual assessment of the status of structural integrity of buildings and conditions of wet surfaces around buildings. • Continual assessment of integrity and condition of bulk-wet services • Monitoring and control of groundwater abstraction as drawdown of the water table may increase risk. • Compilation of information on the occurrences of instabilities and the management of new occurrences. • Distribution of information to responsible officials and relevant interested and affected parties.

Table 5.3.4.1 Occurrences during 2008/2009

Description	Date of occurrence	Action taken
Stand 1870, Khutsong	May 2009	<ul style="list-style-type: none"> - Investigation conducted. - Area monitored regularly
Stand 7265, Khutsong	October 2008	<ul style="list-style-type: none"> - VGI Consulting appointed to conduct an investigation. - Report compiled with recommendations. - Recommendations executed
ADA Reservoir	September 2008	<ul style="list-style-type: none"> - VGI Consulting appointed to conduct an investigation - Sinkhole rehabilitated as per the recommendations by the Consultant

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Table 5.3.5

FUNCTION: INFRASTRUCTURE DEVELOPMENT			
SUB-FUNCTION: Civil Engineering (Public Works)			
REPORTING LEVEL	DETAIL		
OVERVIEW	<p>Council is in possession of assets in the form of buildings, properties and land. The buildings are utilized for various activities such as community facilities, office facilities, residential homes, public toilets, libraries, community halls, etc. All these facilities need to be maintained up to standards in order that the personnel and community members utilizing such facilities must do so without fear of being hurt nor affected by unhealthy situations due to lack thereof.</p> <p>Safety of the public is paramount to the safekeeping and controls such facilities. It is also important that all community members are in a position to access these facilities without any difficulty. The physical challenged community members must also be in a position to use such facilities.</p>		
DESCRIPTION OF ACTIVITY	<ul style="list-style-type: none"> To ensure that all council buildings are safe and user friendly To ensure that all council buildings are kept to the desired standards To ensure that all council buildings are aesthetically pleasing To ensure that all council buildings are environmentally friendly 		
ANALYSIS OF FUNCTION	Number and cost to employer of personnel:	Total	Cost
	Professional (Directors/Managers)	0	R0
	Field (Supervisors/Foremen)	4	R960,657.50
	Office (Clerical/Administration)	0	R0
	Non-professional (blue collar, outside workforce)	15	R1,236,941.65
	Temporary	4	R99,568.34
	Contract	0	R0
	Total operating cost of public works function		R2,899,520

Table 5.3.5.1 Capital projects:

Project	Budget	Expenditure	Area	Progress		
				Consultant	Contractor	% Complete
Construction of Administrative Offices	R250,000	R165,660.25	Oberholzer	Council	Baidirettse Construction	100%

Table 5.3.6

FUNCTION: INFRASTRUCTURE DEVELOPMENT			
SUB-FUNCTION: Civil Engineering (Building Control)			
REPORTING LEVEL	DETAIL		
OVERVIEW	<p>The Building Control Section operates with the National Building Regulations and Building Standards Act 103 of 1977.</p> <p>The main function of the section is the promotion of uniformity in the law relating to the erection of buildings in the area of jurisdiction of local authorities, for the prescription of building standards and for matters connected therewith. Further to the above they are also required to enforce the National Building Regulations and Building Standard Act 103 of 1977. Those who do not comply with the Act are in turn issued with legal notices.</p>		
DESCRIPTION OF ACTIVITY	<p>In terms of the afore said Act, the following site inspections are compulsory:</p> <ul style="list-style-type: none"> • Excavation (foundation) inspections • Slab and structure • Roof structure, including the assembly thereof • Open and close sewer inspections • Final inspections <p>Upon completion of the approved structure, a certificate of occupation is issued to allow the tenant to utilize the building according to approved usage in terms of the zoning.</p>		
ANALYSIS OF FUNCTION	Number and cost to employer of personnel:	Total	Cost
	Professional (Managers/Directors)	0	R0
	Field (Supervisors/Foremen)	4	R1,038,527.20
	Office (Clerical/Administration)	2	R326,661.40
	Non-professional (blue collar, outside workforce)	0	R0
	Temporary	0	R0
	Contract	1	R113,489.40
	Total operating cost of Building Control function		R1,633,203
	Major Projects:		
	Shopping centre (J.M. Pestana), Stand 5363, Carletonville		R9,100,000
	B.M.E (Explosive factory)		R12,000,000
	Ext 16, Carletonville – Dream Home Development		R5,670,000
	New Cash & Carry, Stand 1391, Carletonville		R9,500,000
	Toyota Carletonville		R7,000,000
	General Motors		R4,000,000
	Mercedes		R11,152,200
	TOTAL		R58,422,400

Table 5.3.6.1 Sectional activities

	Jul 08	Aug 08	Sept 08	Oct 08	Nov 08	Dec 08	Jan 09	Feb 09	March 09	April 09	May 09	June 09	TOTAL
Plans submitted	37	24	24	23	34	31	17	23	47	19	29	19	327
Plans outstanding	396	394	399	379	401	413	420	426	459	459	469	467	467
Plans approved	27	26	19	43	12	19	10	17	14	19	19	21	246
Est Cost approved	11.8m	8.06m	16.2m	33.2m	2.1m	6.6m	2.6m	4.1m	5.4m	4.2	29.9m	5.4m	129.6m
Buildings completed	22	7	7	21	92	69	20	70	29	2	12	5	356
Est cost completed	7.8m	3.6m	2.9m	10.3m	8.5m	7.5m	1.8m	3.6m	4.6m	1.0m	5.3m	11.9m	69.4m
Inspections executed	235	197	203	328	521	538	438	663	683	295	313	493	4907
Statutory notices served	1	0	4	2	0	1	2	5	1	5	0	2	23
Business licenses	0	0	0	3	0	0	1	6	0	0	0	5	15
Prints made:	158	178	155	245	177	81	53	108	321	205	98	188	1967

SECTIONAL ACTIVITIES 2007/2008 VS 2008/2009

	Plans submitted	Plans outstanding	Plans approved	Buildings completed	Inspections executed	Statutory notices served	Prints made
2007/2008	403	327	131	52	1161	19	1987
2008/2009	327	467	246	356	4907	23	1967

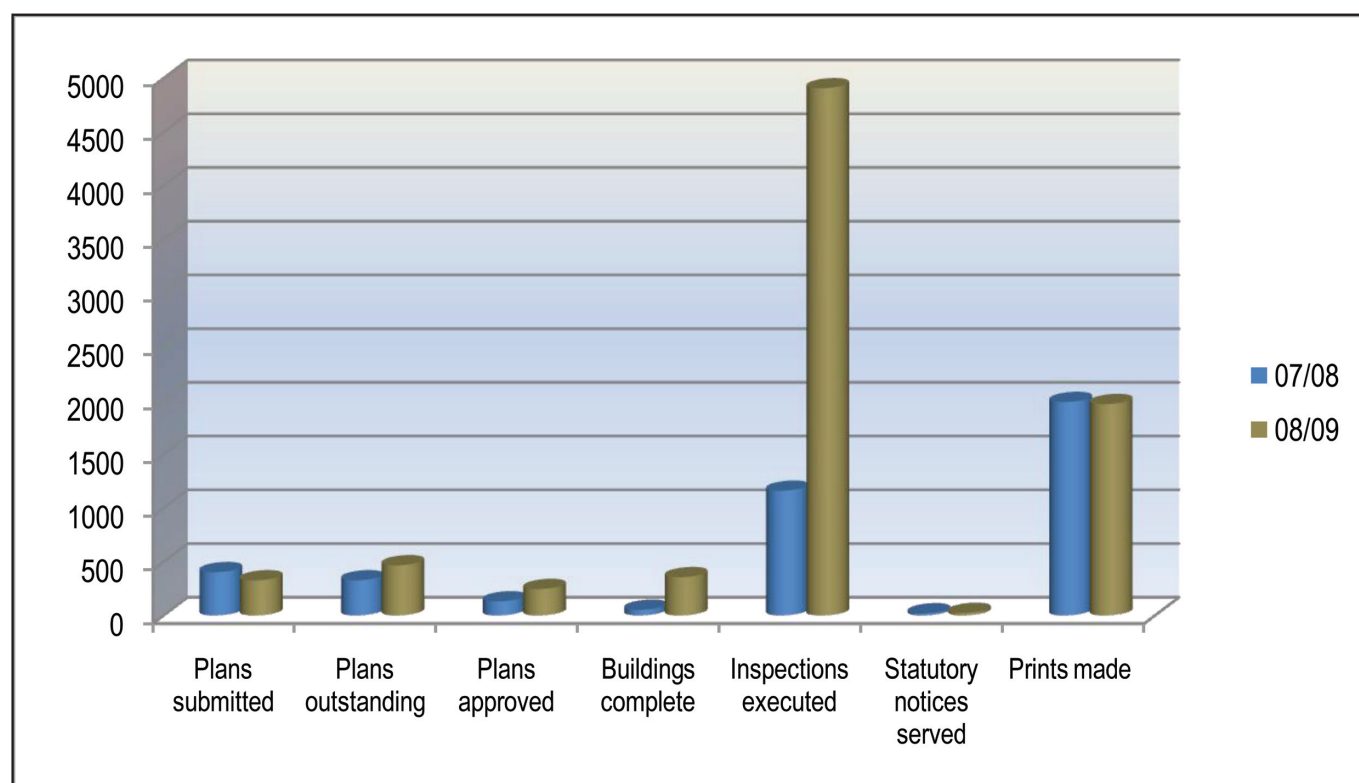
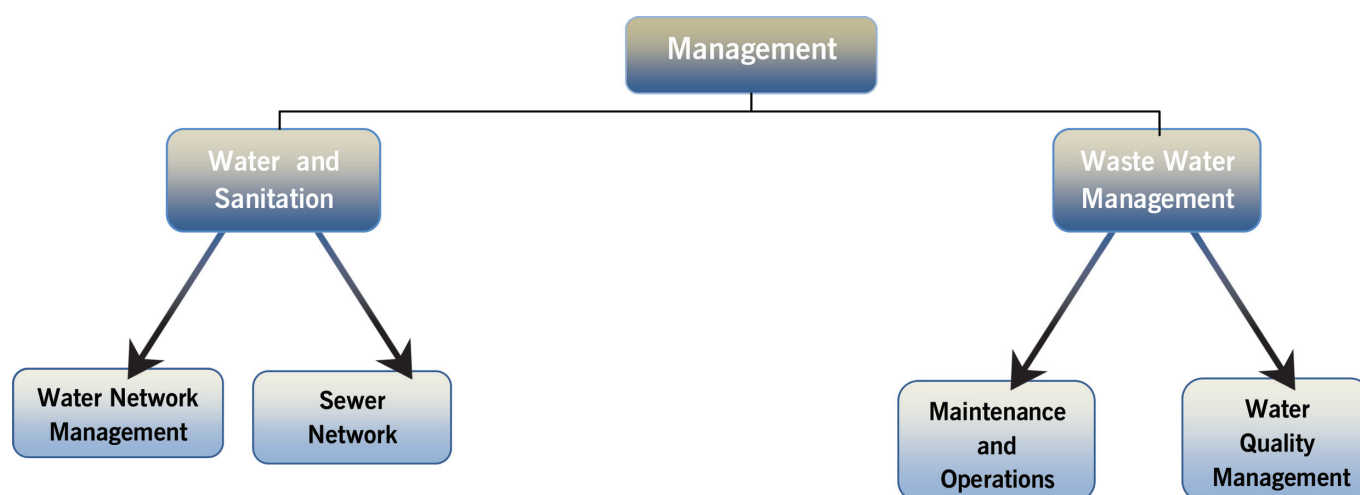


Table 5.3.7

FUNCTION: INFRASTRUCTURE DEVELOPMENT	
SUB-FUNCTION: Water & Sanitation	
REPORTING LEVEL	DETAIL
OVERVIEW	The Water Service section has been mandated by the Constitution of South Africa (1996), the Water Services Act (1997) and the Water Services Amendment Act (30 of 2004) to supply potable water and functioning sanitation systems to the communities within its area of jurisdiction.
DESCRIPTION OF ACTIVITY	<p>The water purchase and distribution functions of the municipality are administered as follows and include:</p> <ul style="list-style-type: none"> ▪ Standard household connections – Urban areas ▪ Standard business connections – Urban areas ▪ Provision of basic water to informal areas through communal stand pipes ▪ Provision of emergency water supply to rural areas on private land through mobile water tankers <p>These services extend to include all levels of services, but do not take account of environmental water analysis which sits within the jurisdiction of the Southern District Municipality. The municipality has a mandate to monitor and control internal water reticulation.</p> <p>The strategic objectives of this function are to provide services in a sustainable manner to the community of Merafong City Local Municipality,</p>

The Water Services Section comprises of the following operational disciplines around which the Organisational structure is aligned. This alignment is meant to support the core functions as detailed above.



SUB-FUNCTION: Water & Sanitation

REPORTING LEVEL	Detail		
ANALYSIS OF FUNCTION	Number and cost to employer of personnel:	Total	Cost
	Professional (Directors/Managers)	2	R958,857
	Field (Supervisors/Foremen)	1	R327,716
	Office (Clerical/Administration)	1	R114,878
	Non-professional (blue collar, outside workforce)	85	R11,158,935
	Temporary	0	R0
	Contract	1	R185,187
	Total volume and receipts for bulk water sales in kiloliter and rand, by category of consumer	Kl	R
	- Category 1	5,999,736	32,839,811.44
	- Category 2	1,177,368	6,972,318.93
	- Category 3	312,807	1,786,031.59
	- Category 4	165,282	501,659.64
	Total year to date water losses in kiloliters and rand	9,461Kl	88,912.46
	Number of household with water services and type and cost of services	Total	R
	- Piped water inside dwelling	32,089	179,698,400
	- Piped water inside yard	35,791	123,525,000
	- Piped water on community stand: within 200m from dwelling distance	19,394	108,606,400
	- Piped water on community stand: more than 200m form dwelling distance	0	R0
	- Borehole	0	R0
	- Spring	0	R0
	- Rain water tank	0	R0
	Number and cost of new connections	136	
	Number and total value of water projects planned and current:		
	- Current (2008/2009)	9	6,282,299
	- Planned (2009/2010)	16	14,436,998
	Anticipated expansion of water services:		
	- Piped water inside dwelling	1124	8,992,000
	- Piped water inside yard	0	0
	- Piped water on community stand: within 200m from dwelling distance	61	274,000
	- Piped water on community stand: more than 200m form dwelling distance	standpipes 0	0
	- Borehole	0	0
	- Spring	0	0
	- Rain water tank	0	0

SUB-FUNCTION: Water & Sanitation			
REPORTING LEVEL	DETAIL		
ANALYSIS OF FUNCTION	Estimated backlog in number (and cost to provide) water connections:	Total	Cost
	- Piped water inside dwelling	19,394	117,000,000
	- Piped water inside yard	0	0
	- Piped water on community stand: within 200m from dwelling distance	0	0
	- Piped water on community stand: more than 200m form dwelling distance	0	0
	- Borehole	0	0
	- Spring	0	0
	- Rain water tank	0	0
	Free basic provision		
	- Quantity (number of household)	7000	212,520
	- Quantum (value of each household)		30.36
	Type and number of grants and subsidies received (08/09)	MIG	27,979,952
	Total operating cost of water distribution function:		R
	- Operating cost		4,290,410
	- Purchase to the mine		68,268,851
	- Private water purchase		32,689,518

Table 5.3.7.1 Total Water Sales in Kl per Category of consumers

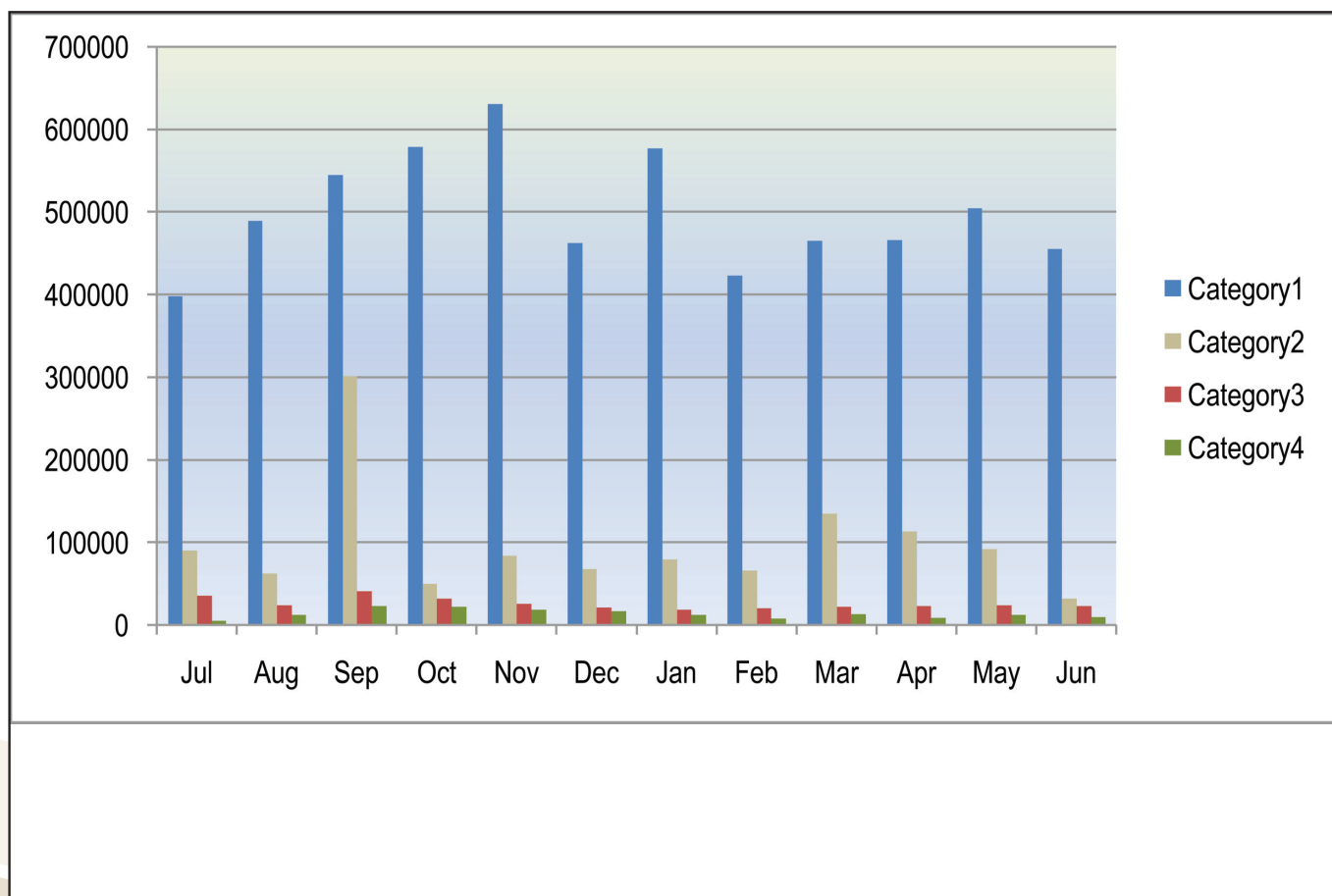


Table 5.3.7.2 Total water losses in kl per month

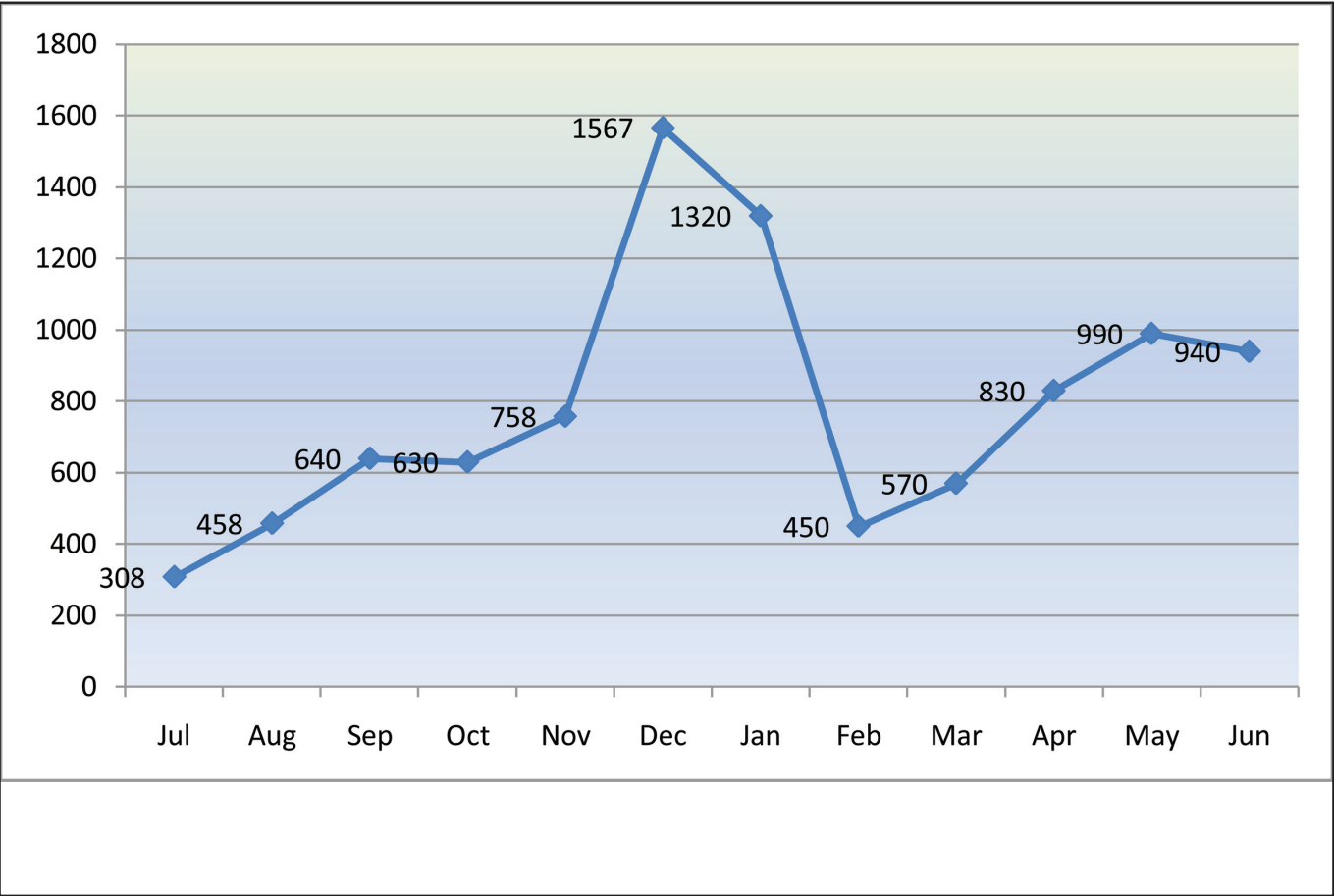


Table 5.3.8

FUNCTION: INFRASTRUCTURE DEVELOPMENT			
SUB-FUNCTION: Sanitation (Waste Water Management)			
REPORTING LEVEL	DETAIL		
OVERVIEW	This function includes provision of sewerage services not including infrastructure and water purification, also includes toilet facilities		
DESCRIPTION OF ACTIVITY	<p>The sewerage functions of the municipality are administered as follows and include:</p> <ul style="list-style-type: none"> • Standard household connections – Urban areas • Standard business connections – Urban areas • Provision of basic sanitation to informal areas through VIP toilets and communal facilities • Provision of emergency sanitation supply to rural areas on private land through VIP toilets • The municipality has a mandate to monitor and control internal water reticulation 		
ANALYSIS OF FUNCTION	Number and cost to employer of personnel:	Total	Cost
	Professional (Directors/Managers)	1	R323,439
	Field (Supervisors/Foremen)	1	R512,059
	Office (Clerical/Administration)	1	R152,336
	Non-professional (blue collar, outside workforce)	49	R4,720,437
	Temporary	0	R0
	Contract	0	R0
	Number of households with sewerage services and type and cost of service:		
	- Flush toilet (connected to sewerage system)	69,291	20,787,000
	- Flush toilet (with septic tank)	0	0
	- Chemical toilet	0	0
	- Pit latrine with ventilation	14,723	82,448,800
	- Pit latrine without ventilation	0	0
	- Bucket latrine	± 1,200	6,720,000
	- No toilet provision	0	0
	Anticipated expansion of sewerage:		
	- Flush / chemical toilet	0	0
	- Pit latrine	0	0
	- Bucket latrine	0	0
	- No toilet provision	0	0
	Free basic service provision:		
	- Quantity (number of households affected)	7000	108,780
	- Quantum (value to each household)		15.54
	Total operating cost of sewerage function		R4,539,436

FUNCTION: INFRASTRUCTURE DEVELOPMENT**SUB-FUNCTION: PMU**

REPORTING LEVEL	DETAIL
OVERVIEW	The Merafong Council and DPLG have approved the business plan for a project management unit on 15 June 2004 based on MIG programmes, guidelines and strategies to integrate engineering disciplines with social upliftment within a capacitated PMU structure and Merafong backlog reality according to the National MIG Policy Framework.
DESCRIPTION OF ACTIVITY	<ul style="list-style-type: none">• Execute all capital projects within the Merafong area of jurisdiction:<ul style="list-style-type: none">➤ Housing projects(top structures and services)➤ Infrastructure Projects comprising of: water sanitation, water care works, roads and storm water, public works➤ Social Projects comprising of Waste management, Parks and cemeteries, Sport Recreation, Arts Culture and Heritage➤ LED projects➤ Finance (revenue)• Responsible to integrate, co-ordinate, project-manage and financially administer the MIG program• Ensure project compliance with all applicable legislation, policies and conditions• Project performance and cash flow reviews• Liaison with provincial and senior MIG manager as well as other line function departments• Liaise with municipal spatial planning department• Submission of monthly, quarterly, biannual and ad hoc reports to DPLG as determined in applicable legislation required by the MIG Management Unit